



Competing As a Financial Management Center of Excellence

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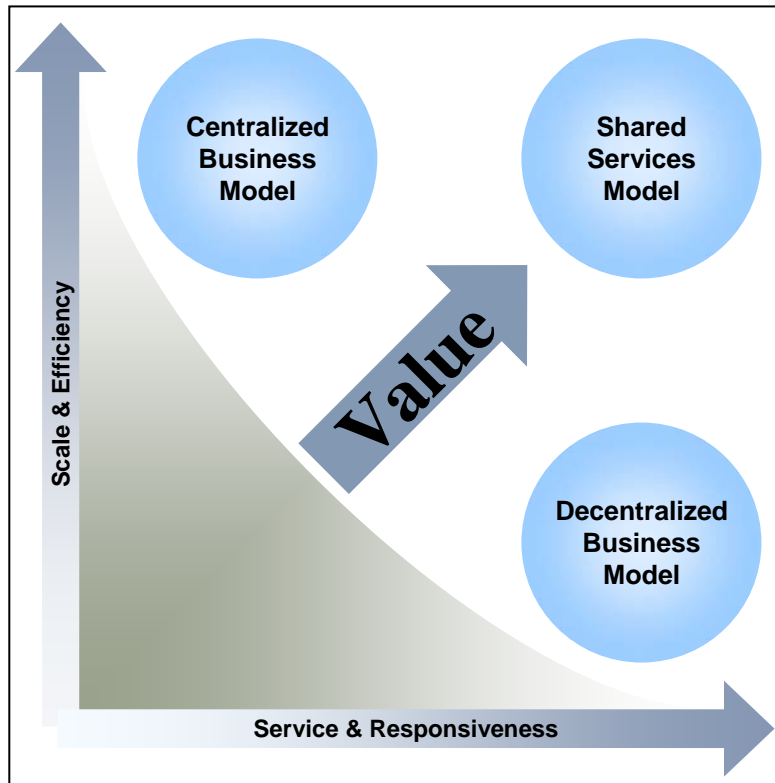
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You focus on your core mission, NBC will take care of the rest.



OMB is Leading the Government Wide Effort to Leverage Shared Services

There are numerous advantages to integrating and consolidating services into Lines of Business:



Value Proposition

- Reduced time and risks for migration.
- Economies through the use of common solutions.
- Efficiencies through shared enhancements.
- Enhanced quality through industry best-practices.

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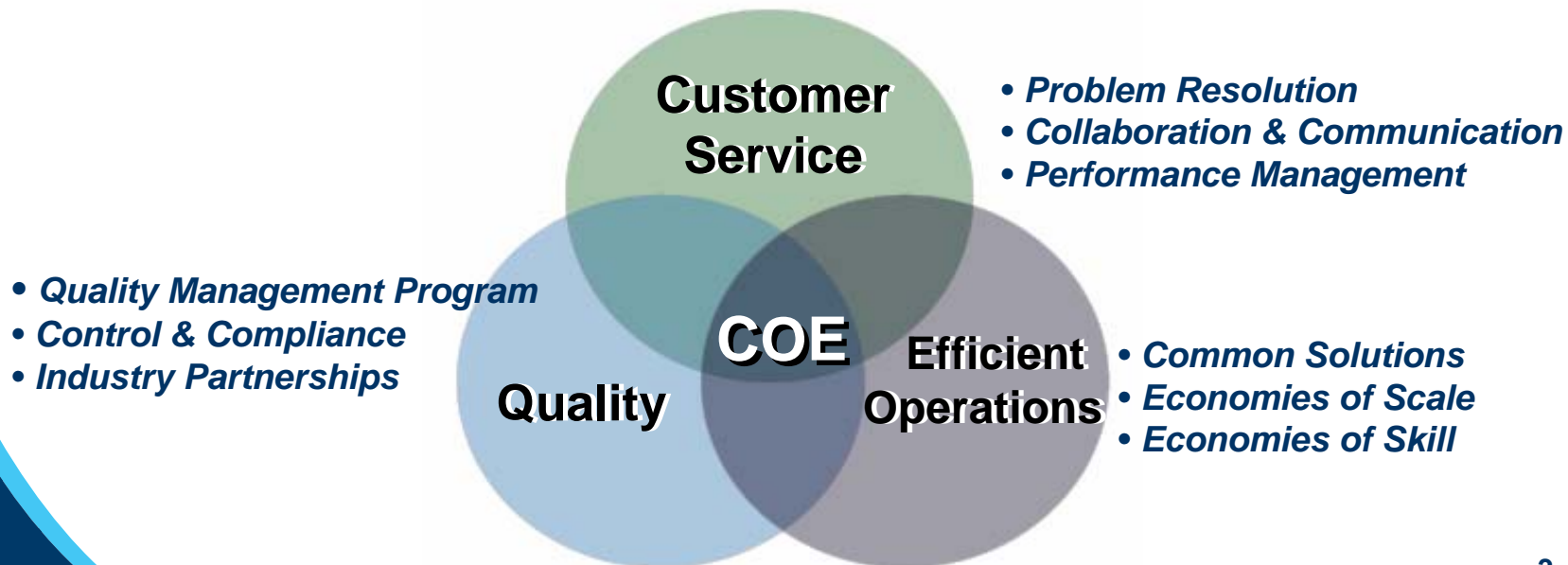
Overview: Mission and Vision for Service Excellence

NBC MISSION

The NBC provides quality services and efficient solutions to meet customer business needs through our most important asset – our people.

NBC VISION

The NBC Vision is to be the preferred Center of Excellence for Administrative Services.





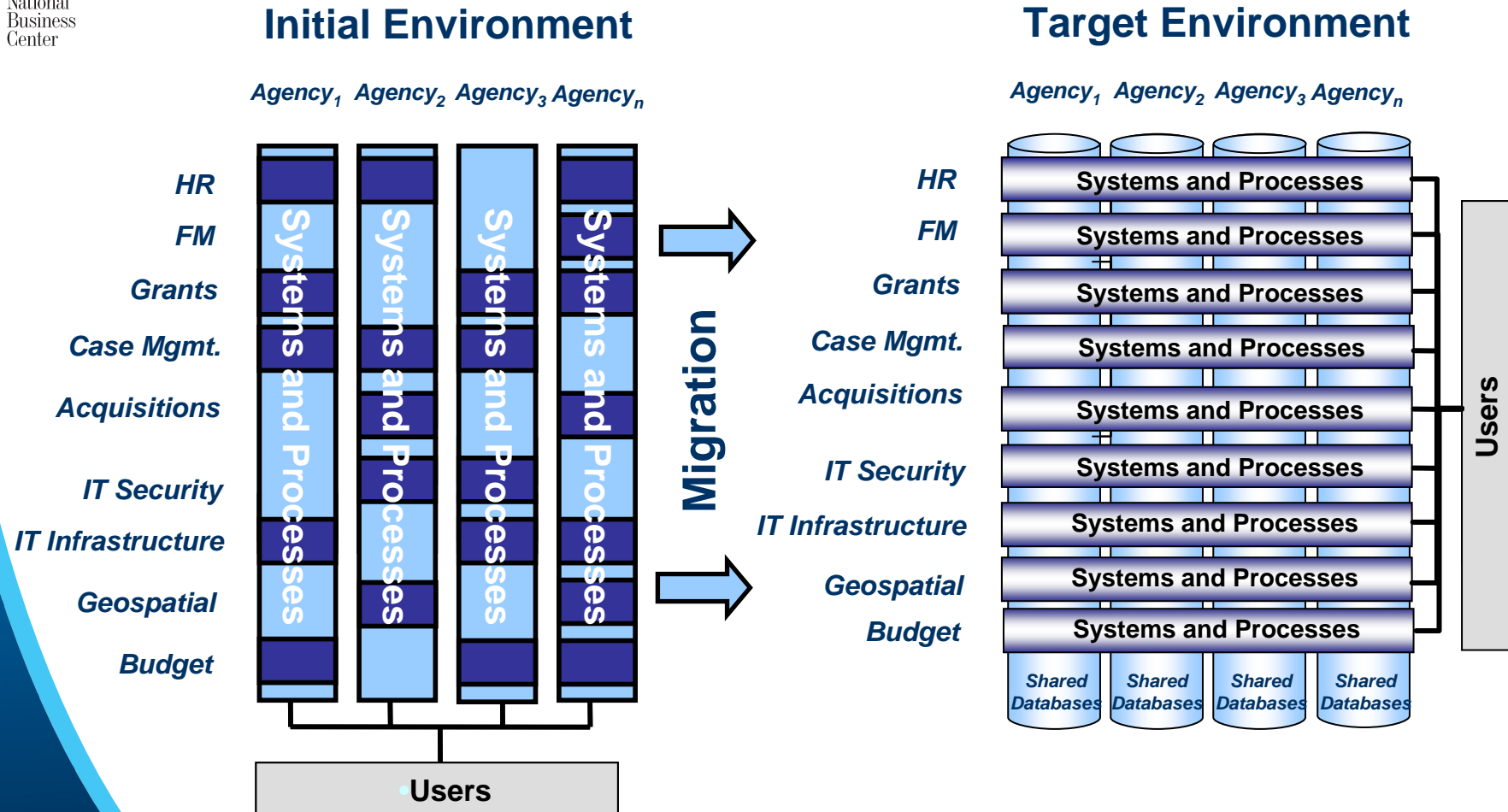
NBC has a Shared Services Mission and a 30+ Year Track Record of Customer Service

For more than 30 years, the NBC has provided high-quality business management services to our customers.

Lines of Business	% of Revenue	# of Agencies	Key Performance Outputs
Financial and Business Management Services	25%	62	<ul style="list-style-type: none">• Processed 13,000,000 documents• Support 11,000 system users
Payroll and HR Services	23%	37	<ul style="list-style-type: none">• 300,000 W-2s• \$12.5 B total payroll disbursements• Administered 75,000 drug tests
Acquisition Services	18%	50+	<ul style="list-style-type: none">• Executed 17,000 actions (\$2.6 billion value)• Administered 118 leases (\$28 million)
Other Support Services	17%	50+	<ul style="list-style-type: none">• Manage 1.7 million ft² of space• Respond to 12,000 service calls• Process 6 million pieces of incoming mail
IT Services	5%	50+	<ul style="list-style-type: none">• Support 131 business applications• Support 130 web sites• Support 528 servers
Training Services	5%	39	<ul style="list-style-type: none">• Offered 293 classes• 180,000 total enrollments• Delivered 26 customized courses
Appraisal Services	4%	5	<ul style="list-style-type: none">• Completed 1,680 appraisals (\$700 million value)
Aviation Services	3%	31	<ul style="list-style-type: none">• 1,200 acquisitions totaling \$120 M• Completed 4,000 aircraft safety inspections• Completed 6,500 pilot flight evaluations• Processed 25,000 aircraft use reports



The Shared-Services Approach will Reduce Stove-Piped Systems and Improve Alignment of Technology with Core Business Processes



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The Potential for Shared Services Has Created a Highly Competitive Landscape

FM/HR LOB Services

Operations

User Support

Conversion

Apps Mgmt

Hosting

Private Sector

- Consulting Firms
- Systems Integrators
- IT Services Organizations
- Application Service Providers
- Boutique Services and IT Shops
- Hosting Service Providers

Federal



HHS



DOT



Treasury



U.S. General Services Administration



DOD

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The NBC Operates in a Competitive Environment and Therefore Strives to Operate More Like a Business



- Comprehensive service offering
- Program management expertise
- Commitment to customer service and support
- Compliance with applicable regulations
- Comprehensive performance management
- Delivery of quality products and services
- Relentless pursuit of economies and efficiencies
- Effective partnerships with industry to meet objectives

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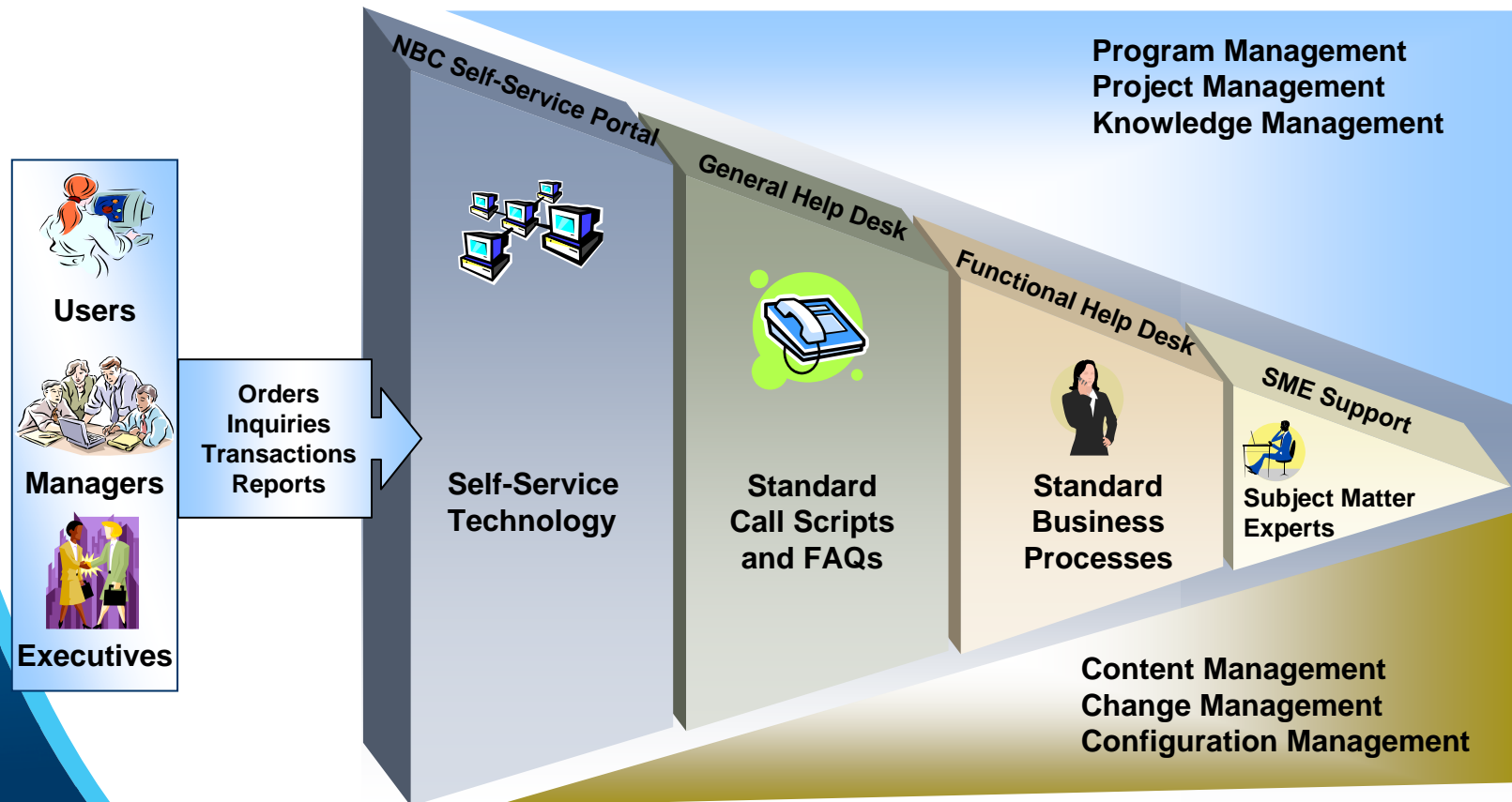
NBC has Aggressively Adapted the following Business Model

- ✓ **Five-year strategic plan for the NBC**
 - Defines the vision, strategy, and goals for the NBC to become the preferred Center of Excellence (COE)
- ✓ **Customer Service Driven**
 - World class operations that drive customer service and satisfaction
 - Customer centric organization
 - Cultural commitment to operations and service excellence
- ✓ **Manage Human Capital**
 - Recruit, develop and retain a highly skilled workforce
 - Partner with industry leaders for specialized skills
- ✓ **Commitment to Infrastructure**
 - Utilize industry best practices for technology selection and utilization
 - Constantly evaluate and upgrade systems
- ✓ **Quality and Performance Management Strategies**
 - Constantly analyze, measure and evaluate quality and performance



The NBC is Optimizing its Customer Support Approach and Incorporating Additional Best-Practices

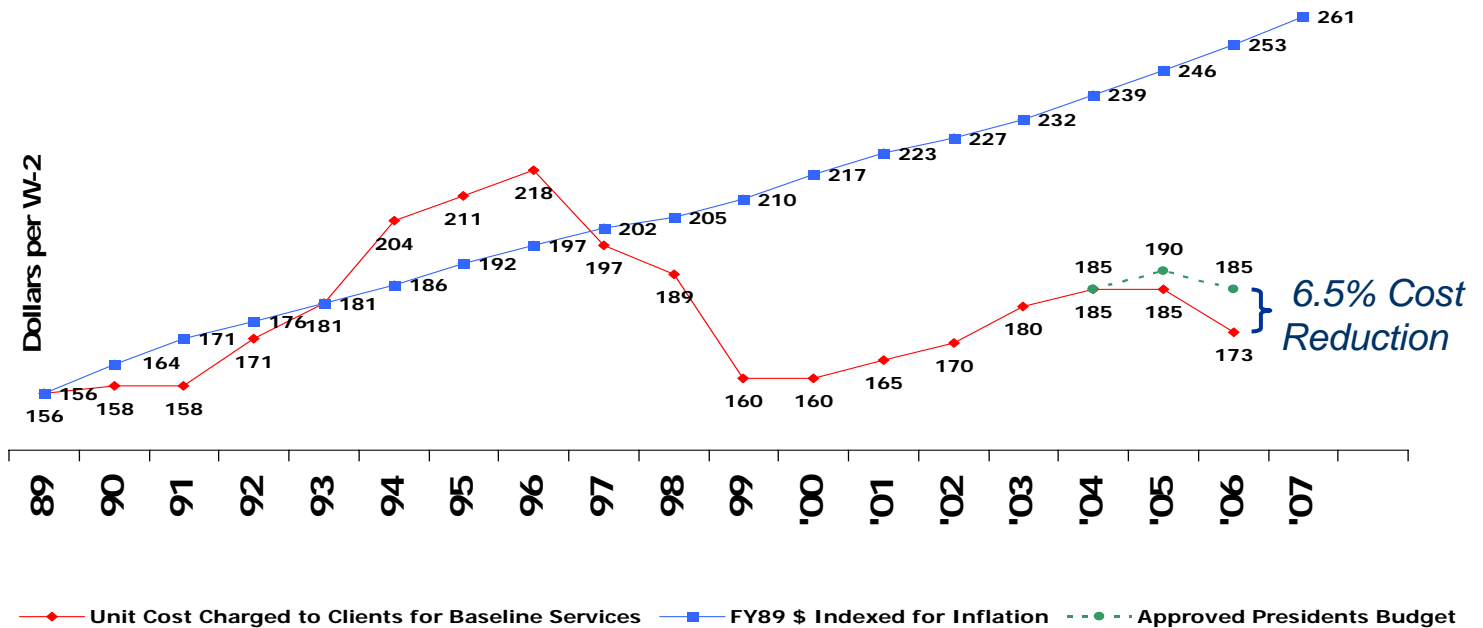
The NBC is optimizing its tiered approach to customer support for problem resolution, communications, collaboration, and quality results.





NBC Has Achieved Significant Efficiency Gains for Clients through the Consolidation of Federal Payroll Services

The NBC has reduced unit costs in payroll services by 6.5% due to the economies of scale associated with the e-Pay initiative.





Financial Management Business Model for Shared Services

Conversion/Implementation

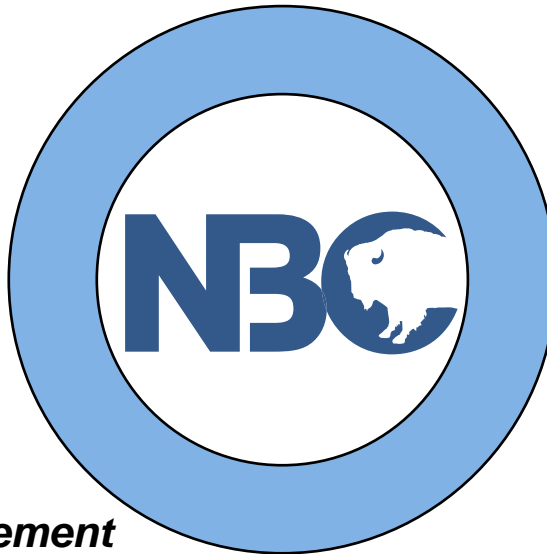
- Project Management Support
- Requirements Assessment
- Setup and Configuration
- Data Migration
- Testing
- Training
- Documentation

Functional Support

- Help Desk Services
- Reports
- Training
- Production Control

Application Management

- S/W Development & Testing
- Patches and Service Packs
- Application Upgrades
- Application Monitoring
- Application Database Support
- Configuration and Change Mgmt.



Business Process Operations

- General Ledger Services
- Travel Management Services
- Billing/Collections
- Debt Management
- Payment Processing
- Financial Statement Preparation
- Audit and Regulatory Reporting
- Acquisition Support Services

Solution Hosting

- SAS-70 and FISMA Compliant Data Centers
- Hardware, Software, & Network Technical Support
- Performance Monitoring and Tuning
- Patch Management
- System Backup and Recovery
- Disaster Recovery



Financial/Business Management Systems

✓ Core Financial Management Systems

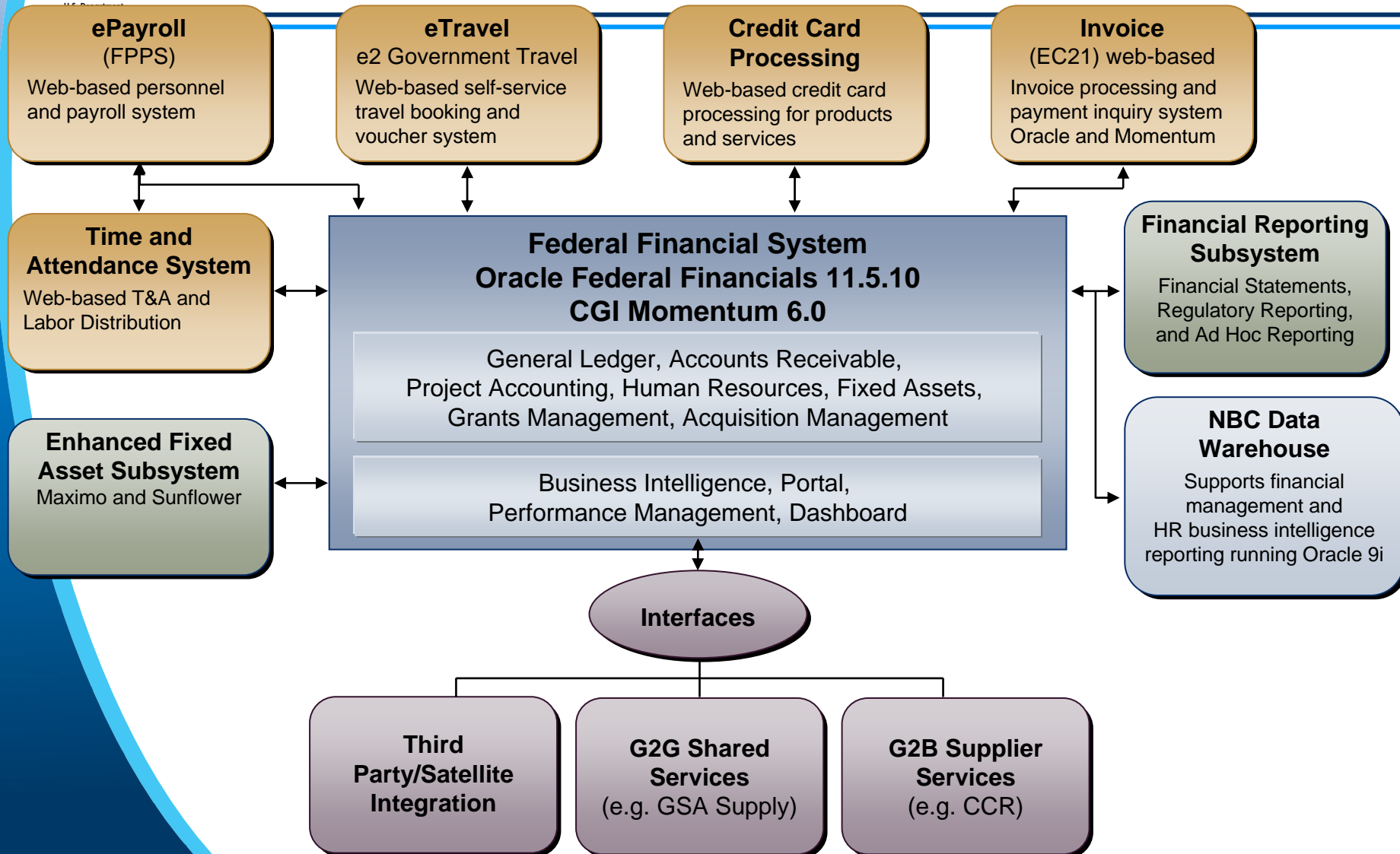
- CGI Federal Inc. Momentum®
- Oracle® Federal Financials
- SAP® (future offering)

✓ Value Added Systems

- Financial Statement Production (Hyperion®, Oracle/Momentum core functionality)
- Procurement (PRISM, I Procurement, Momentum Acquisition)
- eTravel (all GSA providers)
- Data Warehouse
- Bankcard



System Architecture





NBC Advantage

- ✓ **NBC PMO office oversees implementations and operations**
 - Contract management, staff planning
 - One team, one objective, define roles and responsibilities
 - Risk management
 - Quality assurance, defined performance metrics Q & A plan
- ✓ **Dedicated program and project management staff**
 - PMP Certified Staff
 - Formal oversight and senior level involvement including line of business Project Management Office and NBC Program Management



NBC Advantage

- ✓ **Customers have flexibility in their choice of configuration, functionality and business models**
 - NBC does not follow a one-size fits all approach
 - Multiple business models offer customers the best value proposition
 - Flexible configuration driven by customer needs, not adapted from global agency implementation
- ✓ **The NBC has a proven history of successful project management**
 - All cross-serviced agencies, completed full life cycle implementations
 - All financial implementations completed within initial timeline and budget
 - Over 30 years of cross-servicing, including implementation, operations and on-going maintenance and support



NBC Advantage

- ✓ **Partnered with industry leading vendors and integrators**
 - Increased staffing flexibility
 - Ensure and utilize industry best practices
 - Acquire specialized skill sets
- ✓ **Full accounting services available**
 - Experienced staff of accountants, financial specialists and technicians
 - Extensive experience providing accounting services to outside agencies
 - Offer total financial operations from transaction processing to financial statements and reporting
 - All Clients have received clean audit opinions



The NBC Maintains a 96% Customer Retention Rate

One of the NBC's strongest assets is it's customer base. Thus, retaining our valuable customers is a priority.



- "It is my pleasure to inform you that your organization has been selected to receive a Social Security Administration Deputy Commissioner's Citation....Your organization has earned this award because of its continuing **superior level of customer service and exemplary performance.**"
- *Reginald Wells, Deputy Commissioner, Social Security Administration*



- "We want to thank you very much for your quick turnaround...It is exactly the kind of **customer-focused service** you are giving us that makes our partnership so valuable."
- *Jonathan O. Bloom, VP Finance and Administration, Millennium Challenge Corporation*



- I would like to take the opportunity to thank the National Business Center for their support...the efforts of [your] staff speak highly of the NBC and your **dedication to customer service.**"
- *Mark Reger, CFO, Federal Communications Commission*



- "As our financial management services provider, the [National Business] Center has an enviable record of providing consistent, timely service of the **highest quality.** This year, the performance of the Center can only be described as **exceptional.**"
- *Linda M. Cheatham, CFO, International Trade Administration*



Q U E S T I O N S A N S W E R S

**Presentation will be posted at our
website www.nbc.gov**